

Project Summary and Justification

Department	<u>Public Works</u>
Division	<u>Street Operations</u>

Project 1 Proposed Southeast Maintenance Facility

The existing facility at 3180 South Street has additional needs with very limited room for expansion, conflicts with its residential neighborhood setting and poor access to the facility. With continued City growth to the south and east over the years, this site finds itself with long travel times in trying to respond to the needs within its' southeast district boundaries. A facility study, completed in 1998, studied all three current district sites (3200 Baldwin Ave., 3180 South St., and 901 North 6th St.) and makes recommendations for necessary needs and changes in the future. One need that was identified is the need for a future maintenance facility to be located in the south and east section of the City that has seen and continues to see rapid growth.

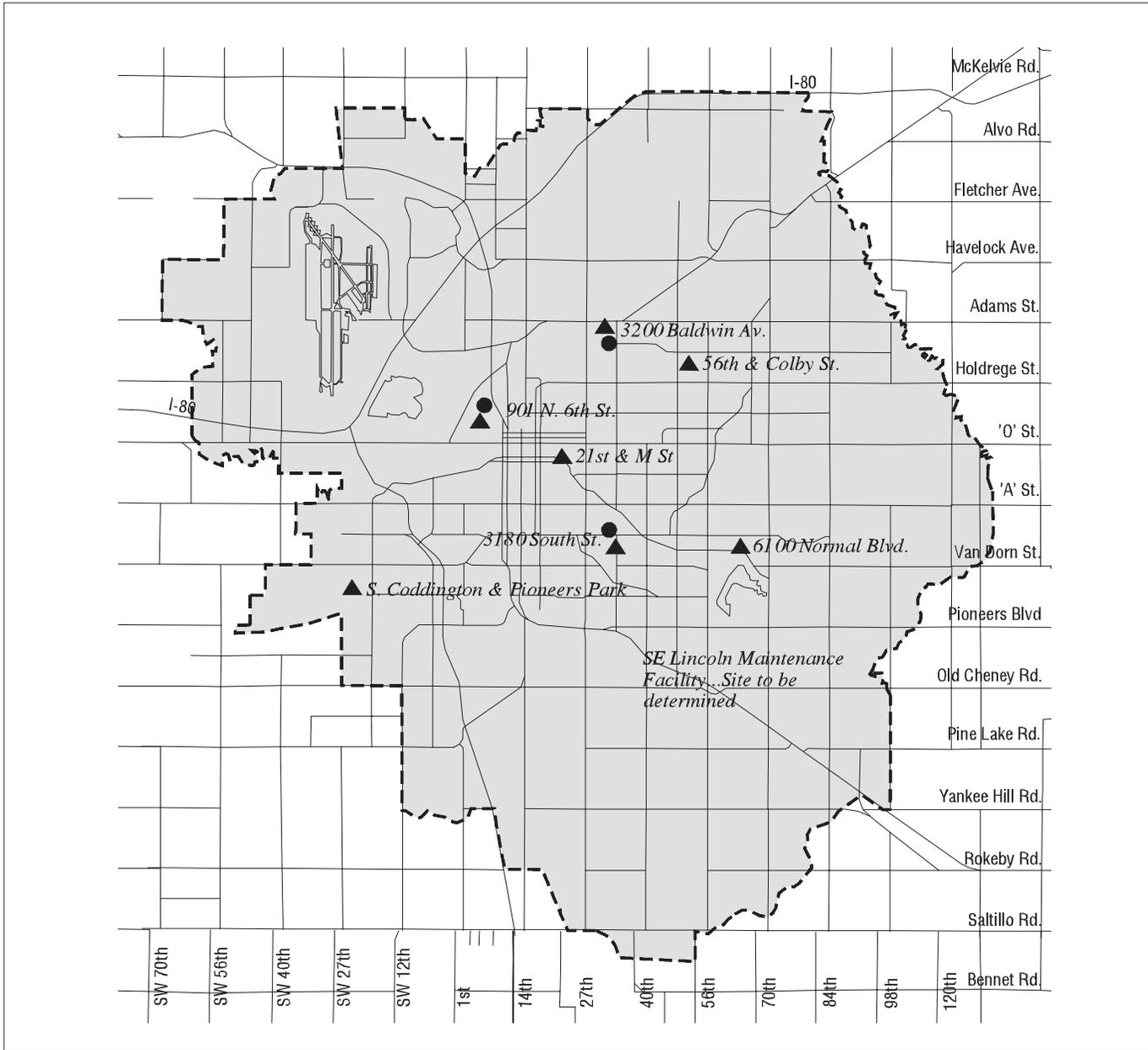
The site at 56th & London Road that had been under consideration has been rejected as not desirable because of flood way, flood plain issues. A new site will need to be selected within the southeast district boundaries.

Project 2 Gasboy Card Control System Replacement

Upgrade of gas cards control to the existing Gas Boy fuel sites is needed for continued use to its customers. The old system is obsolete and in need of upgrading. Parts for this system are not available.

Lincoln CIP 2002 - 2008

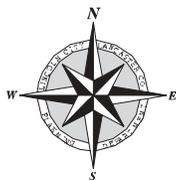
Public Works Maintenance



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Lincoln Future Service Limit Shown as Gray

Map prepared by
City - Co. Planning Dept
GIS Section



- Existing Maintenance Facilities
- ▲ Existing Fuel Storage Facilities

(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)

List of Projects *Department: Public Works / Street Operations*

Project Number	Project Title
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- (1) UNL/In-house Facility Study reflects the need for a proposed southeast maintenance facility. Development of a satellite site is proposed initially (cold storage) with future development of the site as the City continues it's south and east growth. A new facility site will be selected within Southeast District boundaries.

- (2) Gasboy card control system needs replaced at the various fuel sites. The system is obsolete and parts for repair are not available.

*Project number in parenthesis indicates project is not shown on the map.

DEPARTMENT: PUBLIC WORKS & UTILITIES

FORM A

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM

DIVISION: STREET & TRAFFIC OPERATIONS (MAINTENANCE)

(1)	(2)	(3)	5% Inflation per year (4)													
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS		
1	Development of S.E. Maintenance site to replace 3180 South St															
	a. Site selection	B					50.0	GR								
	b. Land acquisition 15 Ac. @ \$35,000/AC	B									325.0	GR				
	c. Preliminary plans	C											200.0	GR		
	d. Construction	C											2,500.0	GO		
2	Upgrade of Gas Card Control at Gasboy Sites (6 locations)															
	a. 31st & South Street	B	15.0	GR												
	b. 51st & Colby Street	C					15.0	GR								
	c. 901 N. 6th Street	C					15.0	GR								
	d. 21st & "M" Street	C									30.0	GR				
	e. 6100 Normal Blvd. (Holmes Lake)	C											15.0	GR		
	f. W. Coddington Ave. (Pioneer Park)	C											15.0	GR		
FUNDING SOURCE BREAKDOWN:																
	GR (General Revolving)		15.0	0.0			80.0			355.0			230.0			
	GO (G.O. Bonds)		0.0	0.0			0.0			0.0			2,500.0			
	DIVISION TOTAL:		15.0	0.0			80.0			355.0			2,730.0			

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's) YEAR FS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
							PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
3,075.0	Unknown	180.0	2001 GR	3,255.0	GCP	1	55.0	175.0	525.0	2,500.0			1	
105.0	NONE	NONE		105.0	GCP	0							2	
680.0														
2,500.0														
=====														
3,180.0														

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Project Summary and Justification

Department	Public Utilities
Division	Water Supply & Distribution

Project 1 General System Improvements

A. Data Link to Treatment Plant

To develop connection via microwave between City-Wide Area Network and Treatment Plant Facilities.

B. Facilities Master Plan

Update the comprehensive master plan for supply, treatment, transmission, and distribution facilities to accommodate City growth.

C. Preliminary Design & Engineering Support

Provide design and review of unanticipated water projects.

Project 2 Water Supply: Treatment and Transmission

To replace water supply infrastructure to maintain current capacity as it becomes obsolete.

B. Control System Upgrade

To replace existing Supervisory Control and Data Acquisition System (SCADA) which electronically controls all water operations.

C. Ozone Cooling Water System Modifications

To provide necessary low temperature cooling water capacity for the three ozone generators to maintain their efficient operation.

D. Reroof the West Water Treatment Plant

To replace current roof installed in the 1970's with new 20-year life roof.

Project 3 Storage Reservoirs

A. Floating Storage Reservoir (10 MG) - Southeast Pressure System

To increase the water pressure and reliability of the Southeast pressure system and to provide minimum additional elevated storage and fire protection in Southeast pressure system; and provide water to the south end of the high duty pressure system; and provide Cheney Booster Station.

Project 4 Pump Stations

A. New Pump #2 at Northeast Pump Station

New 20 MGD #2 pump is being added to increase the volume of transfer from the Northeast pumping station to meet the growth needs of the City.

B. Pioneers Pump Station

This station will provide an additional pumping station in the Belmont Pressure System to meet the growth needs in the Southwest growth area and the Belmont Pressure System.

Project Summary and Justification (cont.)

Department	Public Utilities
Division	Water Supply & Distribution

C. Replace Transfer Pump #1 at Northeast Pump Station

Provide a 45 MGD low head transfer pump to transfer water from the Northeast Reservoirs to the Pumping Station to meet current and growth needs of the City.

Project 5 Major Transmission Mains

A. 48" Main from High to Southeast

Major transmission main to provide for the transfer of water between pressure systems.

B. 54" Main from Treatment Plant

Phase I - Continuation of major transmission main to Northeast pumping station and reservoirs to provide for the transfer of water to meet the current and growth needs of the City.

C. 30" Main from "A" to Southwest

Major transmission main to provide for the transfer of water between pressure systems; through Pioneers Pump Station.

D. New Main from Yankee Hill Road, 84th to 56th

Major transmission mains provide for the transfer of water between pressure systems.

E. New Main from Fletcher, 1st to 14th

Provide for the growth needs of the City.

Project 6 Selected Replacement of Water Facilities or Mains such as:

A. East "O" St., 52nd to 72nd

B. Antelope Valley connector mains

Provide reconstruction of water facilities and/or mains which have served beyond their useful life. Includes mains with a history of multiple breaks, mains to be replaced in conjunction with street repaving projects, and larger mains to provide improved fire flow capacity.

Project 7 Distribution Mains

A./B. 98th St. - Pine Lake Road to Nebraska Highway 2

C. Coddington & Van Dorn to Folsom & Pioneers

D. 56th, Union Hill Road to Yankee Hill Road

E. Highway 34, 1st to N.W. 12th - Fletcher

F. 84th - Pine Lake Road to Yankee Hill Road

G. Yankee Hill Road, 27th to 56th

H. 14th, Fletcher Ave. to Alvo Road to 27th St. to I-80

Distribution mains identified above will provide for either tie-in between existing water mains to increase system capacity of distribution system or to allow for the orderly development of the City in accordance with Land Use Phasing of the Comprehensive Plan.

Project Summary and Justification (cont.)

Department	<u>Public Utilities</u>
Division	<u>Water Supply & Distribution</u>

Project 8 Distribution Main Subsidies

To provide for the construction of oversized mains in residential, commercial, and industrial areas. To provide a water distribution grid system. Also, to subsidize mains in certain water districts constructed in developed residential areas, or other City projects.

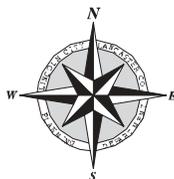
The map of Lincoln Water System projects is not available for viewing on the website.

***Please contact
Lincoln Water System
for more information at
441-7571.***

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Lincoln Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S
0 1 2 3

Symbol for Fiscal Years

—————	2002-2003
.....	2003-2004
●●●●●●	2004-2005
○○○○○○○	2005-2006
★★★★★	2006-2007
✚✚✚✚✚	2007-2008

 **Pump Station**
 **Reservoir**

(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)

List of Projects *Department: Public Utilities / Water Supply & Distribution*

Project Number	Project Title
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1	General System Improvements
2	Water Supply - Wells, Treatment, and Transmission
3	Storage Reservoirs
4	Pump Stations
5	Major Transmission Mains
6	Selected Replacement of Mains
7	Distribution Mains
8	Distribution Main Subsidies

*Project number in parenthesis indicates project is not shown on the map.

DEPARTMENT: PUBLIC UTILITIES

FORM A

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM

DIVISION: WATER PRODUCTION & DISTRIBUTION

(1)	(2)	(3)	5% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS			
1	General System Improvements																
	A. Data Link to Treatment Plant - #506224	A	350.0	UR													
	B. Facilities Master Plan	B					400.0	UR									
	C. Preliminary Design & Engineering Support - #506005	B	30.0	UR	30.0	UR	30.0	UR	30.0	UR	30.0	UR	30.0	UR	30.0	UR	
2	Water Supply - Treatment & Transmission																
	A. Water Supply Replacement - #701024	A					980.0	RB									
	B. Control System Upgrade	B					600.0	RB									
*	C. Ozone Cooling Water System Mods	A	350.0	UR													
*	D. Reroof West Treatment Plant	A	460.0	UR													
3	Storage Reservoirs																
	A. Floating Storage Reservoir (10MG) - S E P S - #506219	A	1,400.0	RB													
			863.0	DC													

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
350.0	None	120.0	97-98	820.0	GCP	2					350.0		1
		350.0	01-02										
400.0	None	None		400.0	GCP	0	400.0						
180.0	None	None		180.0	GCP	0	180.0						
980.0	Ongoing	520.0	91-94	2,360.0	GCP	1		80.0		900.0			2
		700.0	99-00										
		160.0	00-01										
600.0	None			600.0	GCP	1		60.0		540.0			
350.0	None			350.0	GCP	2		50.0		300.0			
460.0	None			460.0	GCP	2		40.0		420.0			
2,263.0	None	80.0	94-95	4,569.0	GCP	8				2,263.0			3
		116.0	97-98										
		2,110.0	01-02										

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM

DIVISION: WATER PRODUCTION & DISTRIBUTION

(1)	(2)	(3)	5% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS			
4	Pump Stations																
	A. New 20 MGD Pump at Northeast Pump Station	A	100.0	UR	700.0	UR											
	B. Pioneers Pump Station #700077	A	600.0	RB													
	C. Replace Transfer Pump at Northeast Pump Station with 45 MGD	A	100.0	UR						1,200.0	UR						
5	Major Transmission Mains																
	A. 48" - High to Southeast - #506220	A			2,000.0	RB											
					50.0	DC											
*	B. 54" - Treatment to Lincoln	A								2,000.0	RB	7,790.0	RB	10,000.0	RB	1,000.0	UR
												2,210.0	UR				
	C. 30" - "A" to Southeast #700070	A	2,110.0	RB													
	D. New Main - Yankee Hill Road, 84th to 56th	B														2,900.0	UR
	E. New Main - Fletcher, 1st to 14th	B						1,200.0	UR								
6	Selected Replacement of Mains such as - #700210:	A	1,200.0	UR	1,200.0	UR	1,200.0	UR	1,200.0	UR	1,200.0	UR	1,200.0	UR	1,500.0	UR	
	A. "O" St. - 48th to 72nd																
	B. Antelope Valley Projects																

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
800.0	None	None		800.0	GCP	1		70.0		730.0			4
600.0	None	None		600.0	GCP	2				600.0			5
1,300.0	None	None			GCP	1		100.0		1,200.0			
2,050.0	None	300.0	92-94	11,550.0	GCP	7				2,050.0			
		3,000.0	99-00										
		2,200.0	00-01										
		4,000.0	01-02										
23,000.0				23,000.0	GCP	1		2,000.0		21,000.0			
2,110.0	None	1,670.0	01-02	3,780.0	GCP	2				2,110.0			
2,900.0	None	None		2,900.0	GCP	1		300.0		2,600.0			
1,200.0	None	None		1,200.0	GCP	1		100.0		1,100.0			
7,500.0	Ongoing	Ongoing		7,500.0	GCP	1		700.0		6,800.0		6	

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM

DIVISION: WATER PRODUCTION & DISTRIBUTION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 5% Inflation per year															
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS				
7	Distribution Mains																	
*	A. Pine Lake Road, 94th to 98th, and 98th St. - Pine Lake Rd. to Widgeon Rd. #701178	B	150.0	UR														
			13.0	DC														
*	B. 98th St - Widgeon Rd. to N-2	B						345.0	UR									
								61.0	DC									
	C. Coddington & Van Dorn to Folsom & Pioneers	A	530.0	UR														
			530.0	SF														
	D. 56th St - Union Hill Road to Yankee Hill Road	B						670.0	RB									
	E. Highway 34, 1st St. to N.W. 12th St. to Fletcher Ave	B								1,400.0	UR							
	F. 84th St - Pine Lake Road to Yankee Hill Road	B	202.0	UR													500.0	UR
			45.0	DC														
	G. Yankee Hill Road, 27th St. to 56th St.	B						1,850.0	RB									
	H. 14th St - Fletcher Ave. to Alvo Rd. to 27th to I-80	B	394.0	UR				435.0	UR			380.0	UR					
			88.0	DC				224.0	DC			159.0	DC					
8	Distribution Main Subsidies - #506050	B	500.0	UR	500.0	UR	500.0	UR	500.0	UR	500.0	UR	500.0	UR	500.0	UR	500.0	UR
	FUNDING SOURCE BREAKDOWN:																	
	DC (Developer's contribution)		1,009.0		50.0		285.0				159.0							
	RB (Revenue Bonds)		4,110.0		2,000.0		4,100.0		2,000.0		7,790.0				10,000.0			
	UR (Utility Revenue)		4,366.0		2,430.0		4,110.0		4,330.0		4,320.0				6,430.0			
	SF (State/Federal Funds)		530.0															
	DIVISION TOTALS		10,015.0		4,480.0		8,495.0		6,330.0		12,269.0				16,430.0			

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.	
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH		OTHER (EXPLAIN)
163.0	None	None		163.0	GCP	1		20.0		143.0			7
406.0	None	None		406.0	GCP	1		46.0		360.0			
1,060.0	None	None		1,060.0	GCP	1		100.0		960.0			
670.0	None	None		670.0	GCP	1		70.0		600.0			
1400.0	None	None		1400.0	GCP	1		140.0		1,260.0			
747.0	None	None		747.0	GCP	1		77.0		670.0			
1,850.0	None	None		1,850.0	GCP	1		200.0		1,650.0			
1,680.0	None	None		1,680.0	GCP	1		180.0		1,500.0			
3,000.0	Ongoing	Ongoing		3,000.0	GCP	1				3,000.0			8
1,503.0													
30,000.0													
25,986.0													
530.0													
=====													
58,019.0													

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